

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Oxford Hills- Region 11^		\$3,343,574.46	\$3,381,811.24	\$3,356,320.05	\$83,000.00	\$3,439,320.05			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,841,551.64</b>						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	<b>Total</b>
\$56,562.00	20	\$1,156,264.00	23.0	\$1,131,240.00	1.15	\$1,300,926.00	\$1,300,926.00	\$247,175.94	\$1,548,101.94
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	<b>Total</b>
\$22,082.00	8.50	\$322,628.00	8.7	\$187,697.00	1.03	\$192,555.04	\$192,555.04	\$69,319.81	\$261,874.85
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,900.00	3	\$8,700.00	\$8,700.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	<b>Total</b>						
\$45.00	508.33	\$22,874.85	\$22,874.85						
<b>B Central Administration</b>		<b>Total</b>	<b>\$409,134.13</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$91,118.00	1.0	\$108,440.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	<b>Total</b>	
\$74,716.00	1.0	\$80,641.00	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	<b>Total</b>	
\$58,959.00	2.0	\$118,937.00	1.0	\$117,918.00	0.5	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$36,031.00	1	\$31,814.64	2.1	\$36,031.00	2.07	\$74,758.00	\$21,679.82	\$96,437.82	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	56,432.29	\$56,432.29							

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Oxford Hills- Region 11^		\$3,343,574.46	\$3,381,811.24	\$3,356,320.05	\$83,000.00	\$3,439,320.05			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$608,256.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.76	105,600.00	\$ 608,256.00							
<b>D Supplies</b>		<b>Total</b>	<b>\$161,156.36</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$74 pp	\$161,156.36	\$161,156.36							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$323,476.32</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1 Guidance									
\$58,104.00	0.0	\$0.00	2.5	\$58,104.00	2.50	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	<b>Total</b>						
\$114.00	508.33	\$57,949.62	\$57,949.62						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	<b>Total</b>						
\$44.00	508.33	\$22,366.52	\$22,366.52						
4 PD	3-year Ave (FY2020-22)	PD Allocation	<b>Total</b>						
\$22.00	508.33	\$11,183.26	\$11,183.26						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	<b>Total</b>						
\$43.00	508.33	\$21,858.19	\$21,858.19						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	<b>Total</b>						
\$63.00	553.64	\$34,879.32	\$ 34,879.32						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$2,344.84	\$2,380.01	\$2,380.01						

^Includes the following Programs:

3.0511	46.0201	52.1401
10.0202	46.0503	90.1166 New
10.0303	47.0104	99.4000
12.0503	47.0603	99.7000
15.0613	47.0604	
15.1301	51.0000	
19.0709	52.0302	
43.0107	52.0901	